

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 017

Service Description: Capacity and Administrative Support - Employee Training

PROGRAM	482 - Fire Services		
SERVICE DELIVERY PLAN	48203 - Capacity and Administrative Support - Employee Training		
TOTAL CHANGE IN FUNDING		\$ (134,766)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 2,694,966	\$ 2,560,200

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION  
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Proposed Reduction: This activity is comprised of only hours for PSO II and Lieutenant's. Proposed 5% reduction in hours from budget with a reduction of: 1328 regular hours from PSO II, 123 overtime hours reduction from PSO II.

Reduction Impact: The hours budgeted in this activity represents station based personnel assigned to fire operations. Any hourly reduction will require a reduction in minimum staffing of station based personnel. The proposed 5% reduction equates to the reduction of .68 FTE's. This reduction, combined with the other proposed reductions for Fire Services, results in a net reduction of 3.97 FTEs. Additionally, this reduction would decrease the number of available hours for fire services personnel to receive essential training. As an alternative, the Director of Public Safety has prepared a memo outlining three proposed alternatives to hourly reductions for station based personnel.

Outcome Impact: The current outcome is: Provide fire and EMS services that ensure the capacity of fire services to meet the needs of the community. The proposed reduction of 5% represents a reduction of 1,451 hours of hours available for training of fire personnel. The potential effect of this reduction is a loss of efficiency and effectiveness of fire personnel at emergencies.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES  
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

### PROGRAM

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

Provide critical fire services to ensure a safe community environment that protects the lives and property of residents and businesses.

No Change

#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

Provide fire services that ensures fire safety regulation compliance and provide educational resources to the community.

No Change

#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Provide fire services that ensures fire safety regulation compliance and provide educational resources to the community.		No Change

### ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Employee Training	482320	A Training Hour	Current: 22,601 Proposed: 21,150